

DEPARTMENTAL BUDGET INFORMATION DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

MISSION

The mission of the Department of Workforce Development is to promote the economic self sufficiency of Detroit residents and to provide qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with businesses, community-based organizations, educational institutions, and governmental agencies.

DESCRIPTION

The Department provides employment and training services for all residents of the City who are looking for work, who are unemployed or under-employed and economically disadvantaged, or who are employed but fail to meet the definition of self-sufficiency as measured by the Detroit Living Wage ordinance. Beyond job training and employment services, the Department offers employment services in conjunction with local economic development groups and corporations, re-entry programs for parolees and ex-offenders, and services for youth and adults with disabilities. The Department is also the administrative entity for the Detroit Workforce Development Board.

MAJOR INITIATIVES

The Department has achieved major success, especially in helping residents make the transition from welfare to work. In the past year 16,400 welfare participants were served by the Department with more than 60% transitioning to full-time employment with many earning average hourly wages of \$10 per hour or more. The Department also provided transportation to and from work for 300 low-income people in 2003. This program will be enhanced in the coming

year with a new grant from the Michigan Department of Transportation.

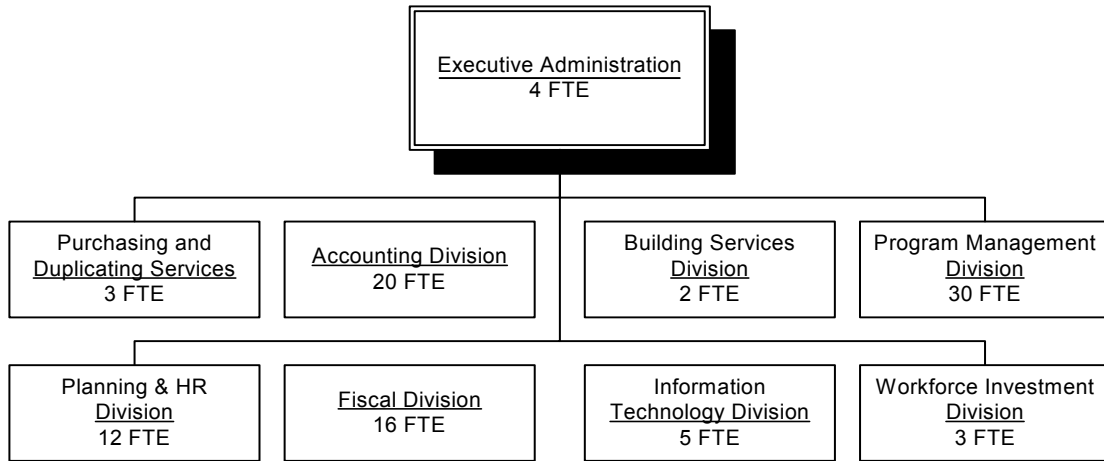
Youth programs and Youth Opportunity (YO!) Service Centers are being improved with a second grant from the U.S. Department of Labor, and the continued success of the Department's Youth Services Leadership Development Forum & Info Expo at Cobo Center which had double the number of attendees in 2003. To expand services with adults with disabilities the Department is utilizing a grant from the U.S. Department of Labor to enhance its One Stop Service Centers, and to assist ex-offenders and parolees the Department is participating in the U.S. Department of Justice Going Home Corrections Re-entry job program.

Another major initiative of increasing focus in the coming year is the Urban Partnership for Welfare Reform. Coordinated by the U.S. Department of Health & Human Services, the initiative seeks to coordinate efforts of the City, the Wayne County and State of Michigan Family Independence Agencies, and other cities and organizations to streamline delivery of services to welfare recipients. The Department has been selected as the lead agency.

PLANNING FOR THE FUTURE

With many federal and state funding challenges looming in the years ahead, the Department will continue to provide the highest level of service to residents while vigorously pursuing other funding options from public and private sources – and seeking to provide fee-based employment services to corporations that hire residents of the City of Detroit.

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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals:	2002-03	2003-04	2004-05
Measures	Actual	Projection	Target
Advance workforce development and meet employers' workforce needs:			
Employment Placement Rate	77.4%	78.9%	80.5%
Employment Retention Rate	80.8%	82.4%	84.1%
Average Earnings Change	\$3,098	\$3,160	\$3,223

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EXPENDITURES

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 5,003,030	\$ 6,435,063	\$ 5,526,085	\$ (908,978)	-14%
Employee Benefits	2,121,951	2,877,328	1,985,696	(891,632)	-31%
Prof/Contractual	644,838	32,000	25,001	(6,999)	-22%
Operating Supplies	103,134	122,228	84,774	(37,454)	-31%
Operating Services	8,117,325	9,000,750	6,046,389	(2,954,361)	-33%
Capital Equipment	301,088	5,000	-	(5,000)	-100%
Other Expenses	66,858,709	64,506,702	29,918,240	(34,588,462)	-54%
TOTAL	\$ 83,150,075	\$ 82,979,071	\$ 43,586,185	\$ (39,392,886)	-47%
POSITIONS	83	95	95	-	0

REVENUES

	2002-03		2004-05		
	Actual	2003-04	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Rev from Use of Assets	\$ 85,487	\$ -	\$ -	\$ -	0
Grants/Shared Taxes	85,802,042	82,727,071	43,334,185	(39,392,886)	-48%
Contrib/Transfers	250,000	-	-	-	0
Miscellaneous	500,000	250,000	250,000	-	0
TOTAL	\$ 86,637,529	\$ 82,977,071	\$ 43,584,185	\$ (39,392,886)	-47%

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